

Program A: Administration and Education

Program Authorization: R.S. 25:650, et. seq.

Program Description

The mission of CODOFIL and the Administration and Education Program is two-fold: to offer Louisiana's citizens, whether they be of French ancestry or not, the opportunity either to learn French or to enhance and utilize the French they already know; and to explore, understand and support Cajun, Creole and Francophone heritage in Louisiana for the cultural, economic and touristic benefit of all its citizens.

The goals of the Administration/Education Program are:

1. Provide elementary, secondary and college-level students, teachers and administrators with opportunities to engage in and profit from French language learning experiences.
2. Provide Louisiana citizens with information about and opportunities to develop the state's Cajun, Creole and Francophone Native American linguistic and cultural heritage.
3. Integrate Louisiana into the international organizations comprising the Francophone community.

The Administration/ Education Program includes the following activities: Administration/Education, LA Gazette Production, Scholarship Administration, and Information Dissemination.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$236,838	\$241,828	\$241,828	\$244,942	\$233,690	(\$8,138)
STATE GENERAL FUND BY:						
Interagency Transfers	72,663	76,000	76,000	76,000	76,000	0
Fees & Self-gen. Revenues	0	5,000	5,000	5,000	5,000	0
Statutory Dedications	0	2,895	2,895	0	0	(2,895)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$309,501	\$325,723	\$325,723	\$325,942	\$314,690	(\$11,033)
EXPENDITURES & REQUEST:						
Salaries	\$141,864	\$166,129	\$155,362	\$159,195	\$157,120	\$1,758
Other Compensation	0	0	0	0	0	0
Related Benefits	41,144	39,218	45,932	41,265	39,461	(6,471)
Total Operating Expenses	24,171	19,378	28,791	29,383	24,798	(3,993)
Professional Services	5,454	5,454	6,642	6,642	6,642	0
Total Other Charges	96,868	95,544	88,996	89,457	86,669	(2,327)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$309,501	\$325,723	\$325,723	\$325,942	\$314,690	(\$11,033)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	4	4	4	4	0
Unclassified	1	1	1	1	1	0
TOTAL	5	5	5	5	5	0

SOURCE OF FUNDING

This program is funded by the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers come from the Louisiana Quality Education Support Fund (8g). The Fees and Self-generated Revenues are collected through bilingual writing assistance services and scholarship administration fees.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$2,895	\$2,895	\$0	\$0	(\$2,895)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$241,828	\$325,723	5	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$241,828	\$325,723	5	EXISTING OPERATING BUDGET - December 2, 2002
\$1,233	\$1,233	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$195	\$195	0	Risk Management Adjustment
(\$82)	(\$82)	0	Legislative Auditor Fees
\$24	\$24	0	UPS Fees
\$4,025	\$4,025	0	Salary Base Adjustment
(\$3,064)	(\$3,064)	0	Attrition Adjustment
(\$3,993)	(\$3,993)	0	Salary Funding from Other Line Items
(\$4,012)	(\$4,012)	0	Group Insurance Adjustment
\$5	\$5	0	Civil Service Fees
\$0	(\$2,895)	0	Other Non-Recurring Adjustments - Deficit Elimination Fund
(\$2,484)	(\$2,484)	0	Other Adjustments - Reduction to Fund Retirement
\$15	\$15	0	Other Adjustments - CPTP Fees
\$233,690	\$314,690	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$233,690	\$314,690	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$233,690	\$314,690	5	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$6,642 Professional services for management consulting

\$6,642 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,000 Scholarship Awards
\$5,000 Education Opportunity Projects

\$11,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$263 Division of Administration - Uniform Payroll System
\$379 Civil Service - Agency costs
\$39 Division of Administration - Comprehensive Public Training Program
\$320 Office of State Mail Operations - Charges for mail service on all accounting and pay
\$5,278 Legislative Auditor costs
\$912 Office of Risk Management - insurance coverage
\$63,576 Interagency Transfer from the Department of Education
\$4,902 Office of Telecommunications Management - telecommunications charges

\$75,669 SUB-TOTAL INTERAGENCY TRANSFERS

\$86,669 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS